

Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Regional Services Centers is \$4,440,130, an increase of \$543,370 or 13.9 percent from the FY07 Approved Budget of \$3,896,760. Personnel Costs comprise 75.0 percent of the budget for 34 full-time positions and one part-time position for 31.1 workyears. Operating Expenses account for the remaining 25.0 percent of the FY08 budget.

Not included in the above recommendation is a total of \$104,870 and 3.0 workyears that are charged to Silver Spring Parking District. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ *Continue to manage the contracts for the Silver Spring, Wheaton and Crabbs Branch Temporary Workers Centers.*
- ❖ *Continue to sponsor Independence Day celebrations in two county locations.*
- ❖ *Design, fabricate, and install descriptive markers of historic sites in downtown Silver Spring to be used in walking tours.*
- ❖ *Facilitate the development of the Germantown Business District into a vibrant residential, commercial and retail community through the addition of a Development Manager position.*

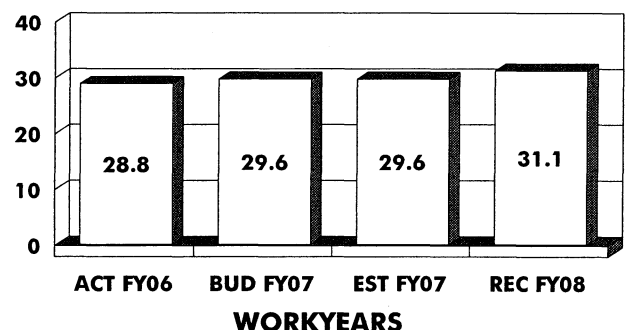
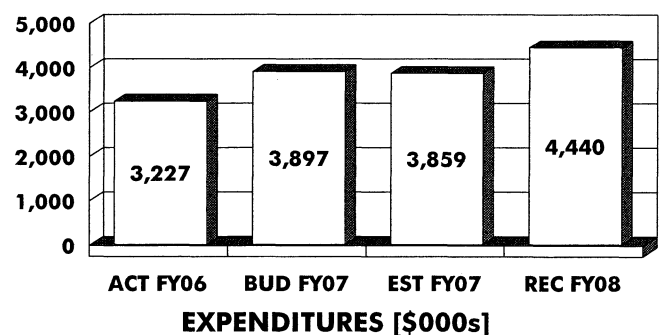
PROGRAM CONTACTS

Contact Gary Stith of the Regional Services Centers at 301.565.7359 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

Program Summary

| | Expenditures | WYs |
|--|------------------|-------------|
| Regional Representation and Community Assistance | 4,440,130 | 31.1 |
| Totals | 4,440,130 | 31.1 |

Trends



PROGRAM DESCRIPTIONS

Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Centers manage complex development efforts in Central Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified needs. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling materials and supplies.

This program also involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five regional services centers: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

FY08 Recommended Changes

| | Expenditures | WYs |
|----------------------------|------------------|-------------|
| FY07 Approved | 3,896,760 | 29.6 |
| FY08 CE Recommended | 4,440,130 | 31.1 |

BUDGET SUMMARY

| | Actual FY06 | Budget FY07 | Estimated FY07 | Recommended FY08 | % Chg Bud/Rec |
|--|------------------|------------------|-------------------|---------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,999,209 | 2,264,180 | 2,287,230 | 2,434,950 | 7.5% |
| Employee Benefits | 585,336 | 728,760 | 698,230 | 762,780 | 4.7% |
| County General Fund Personnel Costs | 2,584,545 | 2,992,940 | 2,985,460 | 3,197,730 | 6.8% |
| Operating Expenses | 642,006 | 903,820 | 873,130 | 1,067,400 | 18.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 3,226,551 | 3,896,760 | 3,858,590 | 4,265,130 | 9.5% |
| PERSONNEL | | | | | |
| Full-Time | 31 | 32 | 32 | 33 | 3.1% |
| Part-Time | 2 | 1 | 1 | 1 | — |
| Workyears | 28.8 | 29.6 | 29.6 | 30.1 | 1.7% |
| REVENUES | | | | | |
| RSC Meeting Room Rentals | 18,318 | 10,500 | 10,500 | 10,500 | — |
| County General Fund Revenues | 18,318 | 10,500 | 10,500 | 10,500 | — |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 106,850 | — |
| Employee Benefits | 0 | 0 | 0 | 25,230 | — |
| Grant Fund MCG Personnel Costs | 0 | 0 | 0 | 132,080 | — |
| Operating Expenses | 0 | 0 | 0 | 42,920 | — |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 0 | 0 | 0 | 175,000 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 1 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 0.0 | 0.0 | 0.0 | 1.0 | — |
| REVENUES | | | | | |
| Northwest Park/Overview Weed & Seed | 0 | 0 | 0 | 175,000 | — |
| Grant Fund MCG Revenues | 0 | 0 | 0 | 175,000 | — |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 3,226,551 | 3,896,760 | 3,858,590 | 4,440,130 | 13.9% |
| Total Full-Time Positions | 31 | 32 | 32 | 34 | 6.3% |
| Total Part-Time Positions | 2 | 1 | 1 | 1 | — |
| Total Workyears | 28.8 | 29.6 | 29.6 | 31.1 | 5.1% |
| Total Revenues | 18,318 | 10,500 | 10,500 | 185,500 | 1666.7% |

FY08 RECOMMENDED CHANGES

| | Expenditures | WYs |
|---|------------------|-------------|
| COUNTY GENERAL FUND | | |
| FY07 ORIGINAL APPROPRIATION | 3,896,760 | 29.6 |
| Changes (with service impacts) | | |
| Add: Germantown Development Manager (phased in for January implementation) | 60,000 | 0.5 |
| Add: Historic Markers (Silver Spring) | 45,000 | 0.0 |
| Other Adjustments (with no service impacts) | | |
| Increase Cost: General Wage and Service Increment Adjustments | 127,560 | 0.0 |
| Increase Cost: Services at Crabbs Branch Temporary Workers Center (CASA) | 41,480 | 0.0 |
| Increase Cost: Annualization of FY07 Operating Expenses | 35,970 | 0.0 |
| Increase Cost: Utility Costs for Silver Spring Office | 24,000 | 0.0 |
| Increase Cost: Retirement Rate Adjustment | 16,710 | 0.0 |
| Increase Cost: Annualization of FY07 Personnel Costs | 9,040 | 0.0 |
| Increase Cost: Communications Budget Deficit (Up-County) | 9,000 | 0.0 |
| Increase Cost: Parking Services for Mid-County Regional Service Center staff | 3,000 | 0.0 |
| Increase Cost: Personnel Support for Independence Day Celebration (Up-County) | 2,000 | 0.0 |

| | Expenditures | WYs |
|---|------------------|-------------|
| Increase Cost: Printing and Mail Adjustments | 1,860 | 0.0 |
| Increase Cost: Labor Contracts - Other | 1,170 | 0.0 |
| Increase Cost: Support for Takoma Park Temporary Workers Center | 1,000 | 0.0 |
| Increase Cost: Copier Rental Increase (Mid-County) | 270 | 0.0 |
| Decrease Cost: Group Insurance Rate Adjustment | -9,690 | 0.0 |
| FY08 RECOMMENDED: | 4,265,130 | 30.1 |
| GRANT FUND MCG | | |
| FY07 ORIGINAL APPROPRIATION | 0 | 0.0 |
| <u>Changes (with service impacts)</u> | | |
| Add: Weed and Seed Grant | 175,000 | 1.0 |
| FY08 RECOMMENDED: | 175,000 | 1.0 |

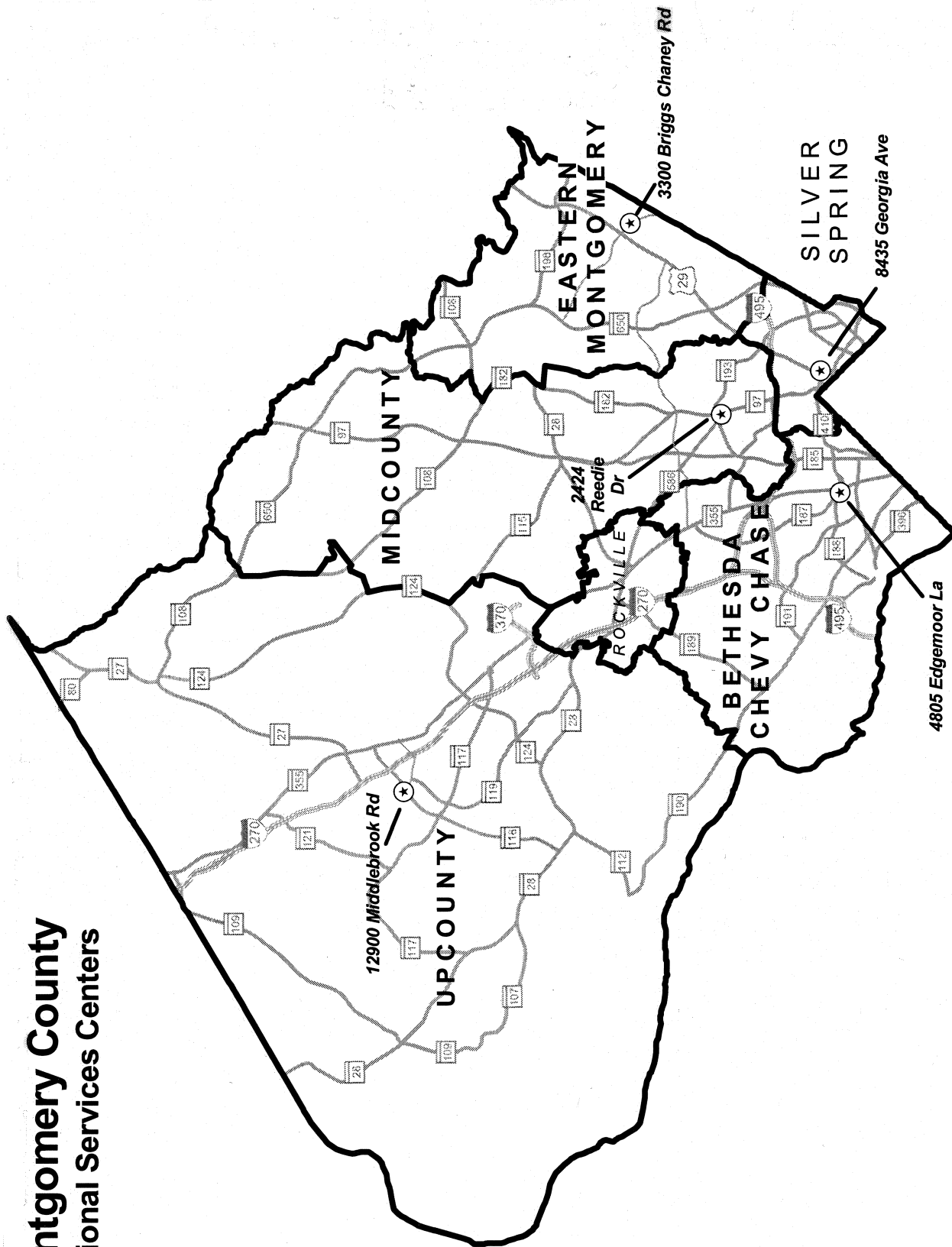
FUTURE FISCAL IMPACTS

| Title | CE REC. FY08 | FY09 | FY10 | (S000's) FY11 | FY12 | FY13 |
|--|-----------------|--------------|--------------|------------------|--------------|--------------|
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY08 Recommended | 4,265 | 4,265 | 4,265 | 4,265 | 4,265 | 4,265 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 149 | 298 | 306 | 306 | 306 |
| These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond. | | | | | | |
| Labor Contracts - Other | 0 | 1 | 1 | 1 | 1 | 1 |
| These figures represent other negotiated items included in the labor agreements. | | | | | | |
| Central Duplicating Deficit Recovery Charge | 0 | 0 | 0 | -1 | -1 | -1 |
| Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09. | | | | | | |
| Silver Spring - Historic Markers | 0 | 0 | -45 | -45 | -45 | -45 |
| The department will complete the design, fabrication and installation of 20 descriptive markers of historic sites in downtown Silver Spring and design a map and brochures for a Walking Tour of Historic Silver Spring by FY09. | | | | | | |
| Subtotal Expenditures | 4,265 | 4,416 | 4,519 | 4,526 | 4,526 | 4,526 |

REGIONAL SERVICES CENTERS

| | | | | | |
|--|--|------------------------|------------------------|------------------------|------------------------|
| PROGRAM: Regional Representation and Community Assistance | PROGRAM ELEMENT: Regional Representation | | | | |
| PROGRAM MISSION: To provide timely, effective liaison and assistance to Montgomery County citizens and groups by working with residents, community organizations, businesses, interest groups, citizen associations, advisory boards, public agencies, and other local organizations and groups to exchange information, assess regional issues, and facilitate the resolution of those issues | | | | | |
| COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Improved quality of life for individuals and families• A healthy business climate• Informed citizens• Responsive government | | | | | |
| PROGRAM MEASURES | FY04 ACTUAL | FY05 ACTUAL | FY06 ACTUAL | FY07 BUDGET | FY08 CE REC |
| Outcomes/Results: | | | | | |
| Percentage of responding Regional Services Center (RSC) users who rated the effectiveness of the Center in dealing with regional/community issues as "good" or "excellent" | 68 | 70 | 98 | 98 | 98 |
| Percentage of responding RSC users who felt that the Center had been effective in making it possible for the County to hear concerns about neighborhood issues and services | 93 | 92 | 91 | 91 | 92 |
| Percentage of responding RSC users who rated the helpfulness of the information provided by the Center newsletter as "good" or "excellent" | 72 | 70 | 96 | 96 | 97 |
| Percentage of responding RSC users who rated the overall performance of the Regional Services Center as "effective" | 93 | 89 | 88 | 88 | 89 |
| Service Quality: | | | | | |
| Percentage of responding RSC clients "somewhat" or "very satisfied" with: | | | | | |
| - The accessibility of Center staff | 78 | 71 | 77 | 77 | 78 |
| - The helpfulness and courtesy of Center staff | 77 | 71 | 87 | 87 | 88 |
| Percentage of responding RSC clients "somewhat" or "very satisfied" with the amount and quality of the information provided by Center staff | 76 | 76 | 87 | 87 | 88 |
| Percentage of responding RSC clients who rated the timeliness with which the Center handled their issue as "good" or "excellent" | 52 | 58 | 76 | 76 | 77 |
| Efficiency: | | | | | |
| Cost per community/regional problem addressed (\$) | 498 | 500 | 703 | 666 | 707 |
| Workload/Outputs: | | | | | |
| Requests received for help with regional or neighborhood issues/problems | 4,326 | 4,344 | 4,612 | 4,600 | 4,588 |
| Work groups created to act on/resolve community issues | 510 | 600 | 429 | 500 | 464 |
| Civic association/community organization/outside agency meetings attended | 2,073 | 1,740 | 2,321 | 2,400 | 2,400 |
| Committees/citizen advisory board meetings staffed | 825 | 612 | 1,120 | 1,200 | 1,200 |
| Inputs: | | | | | |
| Expenditures (\$000) | 2,155 | 2,174 | 3,242 | 3,064 | 3,243 |
| Workyears | 13.9 | 14.3 | 17.6 | 20.1 | 23.2 |

Montgomery County Regional Services Centers



Map produced by Montgomery County DIST-GIS 3/7/2002